

UConn HEALTH

August 3, 2022

TO: Members of the Board of Trustees

FROM: Bruce Liang, MD 
Interim CEO and Executive Vice President for Health Affairs

Jeffrey P. Geoghegan 
Chief Financial Officer

RE: UConn Health's State Appropriation Current Services Request for the Upcoming Biennium (Fiscal Years 2024 and 2025)

RECOMMENDATION:

That the UConn Health Board of Trustees approve the Biennium State Appropriation Request for UConn Health for Fiscal Years 2024 and 2025 as follows: \$277.5 million for Fiscal Year 2024 and \$279.7 million for Fiscal Year 2025.

RESOLUTION:

“Be it resolved that the Board of Trustees approve the State Appropriation Request for UConn Health for Fiscal Year 2024 of \$277.5 million and for Fiscal Year 2025 of \$279.7 million.”

BACKGROUND:

UConn Health's FY 2024 Biennium State Appropriation request is \$277.5 million. This represents a net increase of approximately \$15.7 million over UConn Health's total FY 2023 state appropriations. The FY 2024 request includes an additional \$5.9 million to cover the collective bargaining increases for employees whose salaries are covered by the state block grant, \$14.3 million to cover the collective bargaining increases for non-block grant employees, and increased legacy cost support of \$1.9 million. The FY 2024 request also includes a decrease/ elimination of the one-time funds provided to UConn Health in FY 2023 amounting in \$1.2 million for salary payments and \$5.1 million related to the 27th payroll in FY 2023.

The FY 2025 Biennium State Appropriation request is \$279.2 million. As there are no

approved collective bargaining increases for FY 2025, UConn Health is not requesting increased funds for collective bargaining increases at this time. UConn Health will request the associated increase after bargaining increases are approved. A request for increased legacy cost support of \$1.9 million is included for FY 2025.

UConn Health
State Support Request - FY2024 and FY2025

	Block Grant	Additional Support (including ARPA)	Total State Support
FY2023 State Support			
Operating Fund	\$ 133,354,285		
AHEC	375,832		
FY2023 Total Block Grant	\$ 133,730,117		
FY2022 Reserve for Salary Adjustment-GWI and Step-Permanent	5,591,163		
FY2023 Reserve for Salary Adjustment-GWI and Step-Permanent	5,751,216		
FY2023 Reserve for Salary Adjustment-Lump-one time payment	1,248,093		
27th payroll (one-time)		5,143,465	
Non Block Grant SEBAC funding and Legacy Costs (Pension and Health Care)		110,400,000	
FY2023 Total State Support	\$ 146,320,589	\$ 115,543,465	\$ 261,864,054
Less Reserve for Salary Adjustment for one time payments	(1,248,093)		
Less 27th payroll (one-time)		(5,143,465)	
FY2024 Reserve for Salary Adjustment-GWI and Step-Permanent	5,911,834		
Non Block Grant SEBAC funding		14,300,000	
FY2024 Legacy Costs (Pension and Health Care)		1,859,978	
FY2024 Total Requested State Support	\$ 150,984,330	\$ 126,559,978	\$ 277,544,308
FY2025 Reserve for Salary Adjustment-GWI and Step-Permanent	-		
Non Block Grant SEBAC funding		-	
FY2025 Legacy Costs (Pension and Health Care)		2,189,599	
FY2025 Total Requested State Support	\$ 150,984,330	\$ 128,749,577	\$ 279,733,908